

# **Department of Environmental Protection Performance Review**

---

**Bob Hoyt, Director**  
**1 October, 2010**

## CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



# Agenda

- **Welcome and Introductions**
- **Performance Update**
- **Wrap-up and Follow-up Items**

## Meeting Goals

- **Determine the impact of DEP work on headline measures and establish new performance expectations and goals**



# Headline Measures

## Policy and Compliance

- Average Number of Days to Resolve Incoming Complaints
- Percent Satisfied with DEP Response to Environmental Complaints
- Residential and Non-Residential Building Energy Use

## Solid Waste

- Percentage of Total Municipal Solid Waste Recycled
- Missed Collection Complaints per Week
- Percent of Total Municipal Solid Waste Sent to Landfill  
*(Formerly Measured as Percent of Landfill Space Not Utilized)*
- Single-Family Solid Waste Charges

## Water and Sewer Policy

- Percent Concurrence of County Council Water and Sewer Service Actions with DEP Recommendations

## Watershed Quality

- Index of Biological Integrity (IBI\*) Score In County Watersheds
- Pollutant Load Reductions to Meet Water Quality Standards  
*(Measure Will Now Be Reported As a Supporting Measure)*

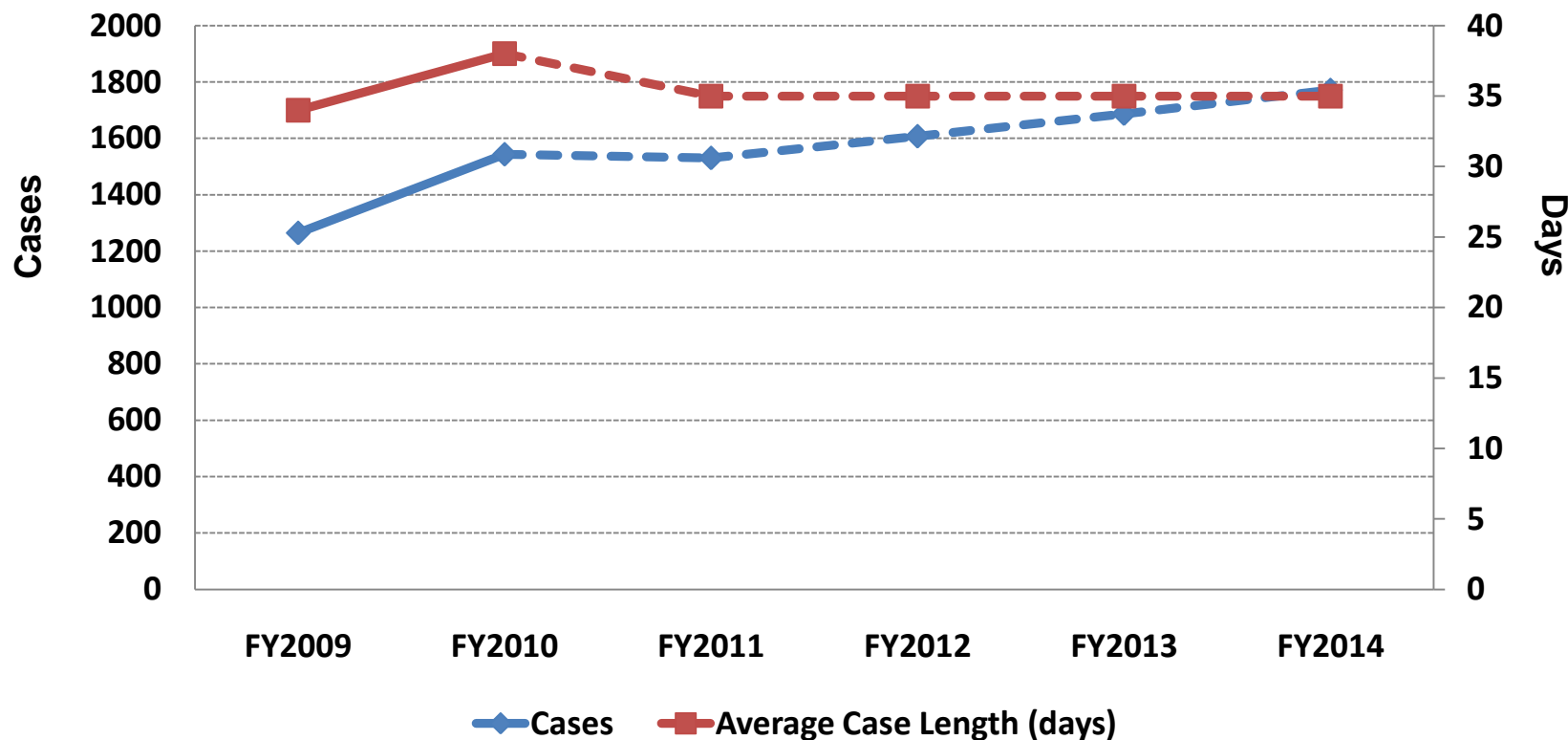


# Policy and Compliance Headline Measures

---

# Headline Measure: Average Number of Days to Resolve Incoming Complaints

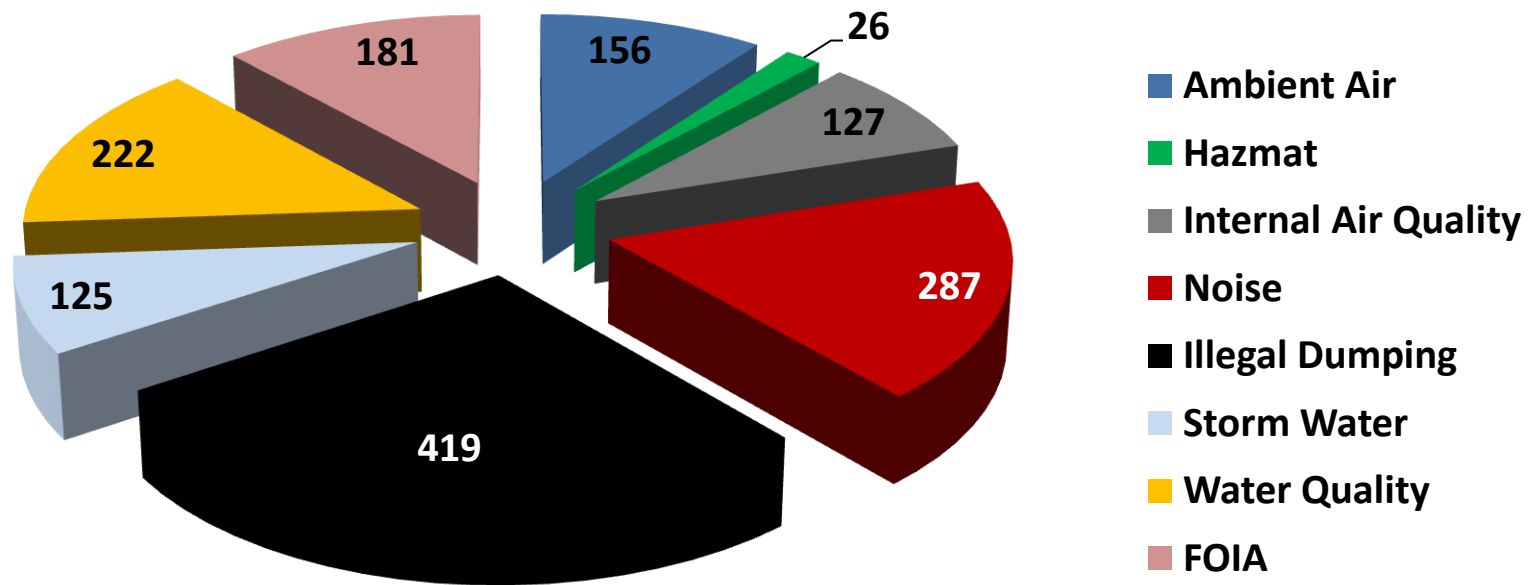
**Average Days:** Average number of days to resolve a complaint from initial complaint intake to inspectors closing the case.



FY10 Projection	FY10 Actual
35	38



# Code Enforcement Cases 2010



# Headline Measure: Average Number of Days to Resolve Incoming Complaints

	FY2009		FY2010		FY2011 Projected	
Case Type	Cases	Average Days	Cases	Average Days	Cases	Average Days
Ambient Air	190	42	156	50	200	43
Hazmat	48	19	26	34	60	22
IAQ	142	38	127	51	150	40
Noise	247	46	287	58	260	45
Illegal Dumping	385	29	419	31	400	30
Storm Water	121	25	125	44	130	30
Water Quality	131	26	222	19	130	25
FOIA	NA	NA	181	24	200	24
<b>Total</b>	<b>1,264</b>	<b>34</b>	<b>1,543</b>	<b>38</b>	<b>1,530</b>	<b>35</b>





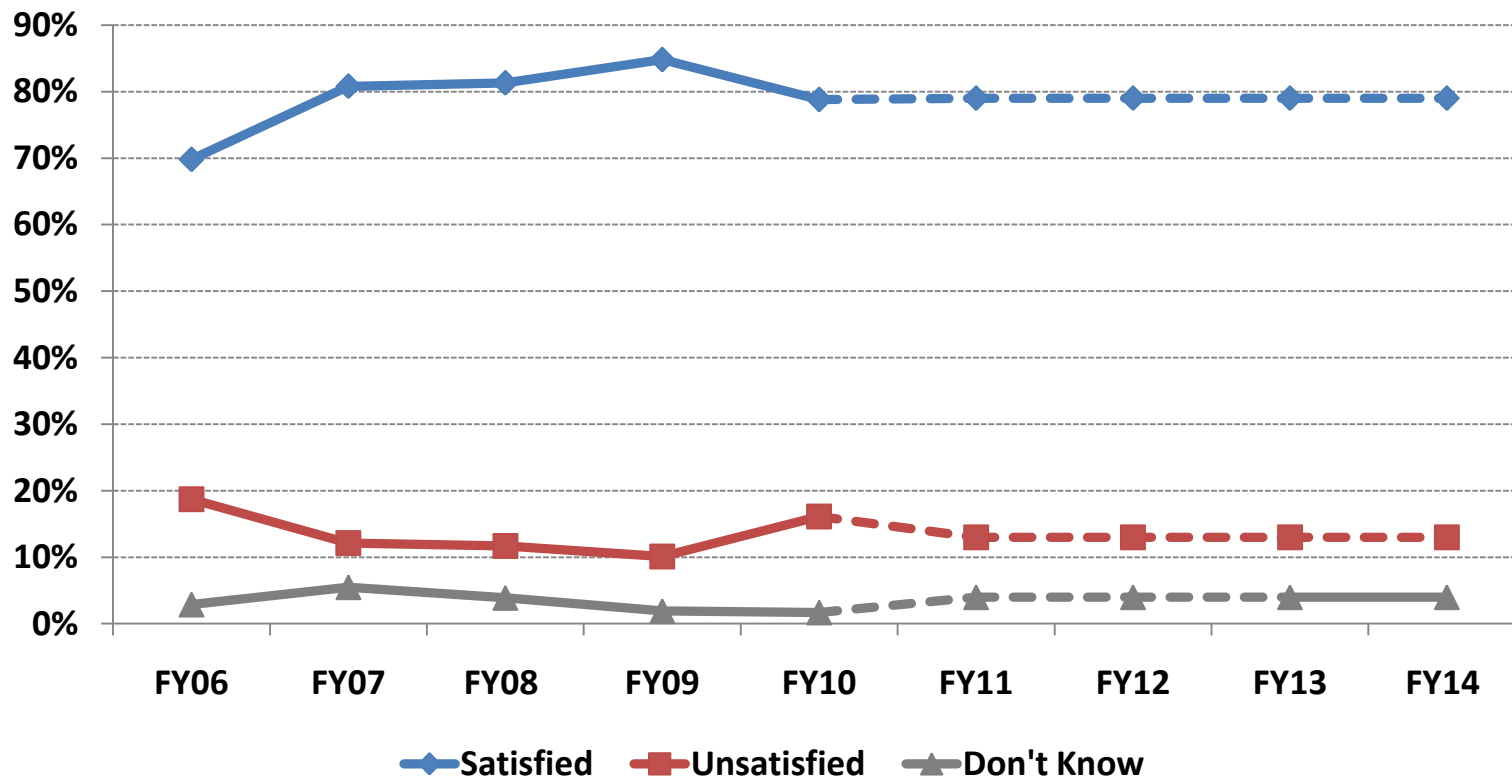
# Headline Measure: Average Number of Days to Resolve Incoming Complaints

	FY2012 Projected		FY2013 Projected		FY2014 Projected	
Case Type	Cases	Average Days	Cases	Average Days	Cases	Average Days
Ambient Air	210	43	221	43	232	43
Hazmat	63	22	66	22	69	22
IAQ	158	40	165	40	174	40
Noise	273	45	287	45	301	45
Illegal Dumping	420	30	441	30	463	30
Storm Water	137	30	143	30	150	30
Water Quality	137	25	143	25	150	25
FOIA	210	24	221	24	232	24
<b>Total</b>	<b>1,607</b>	<b>35</b>	<b>1,687</b>	<b>35</b>	<b>1,771</b>	<b>35</b>



# Headline Measure: Percent Satisfied with DEP Response to Environmental Complaints

Policy and Compliance – Percent of respondents satisfied with DEP's actions in resolving their code enforcement case.



FY10 Projection	FY10 Actual
82%	78.8%



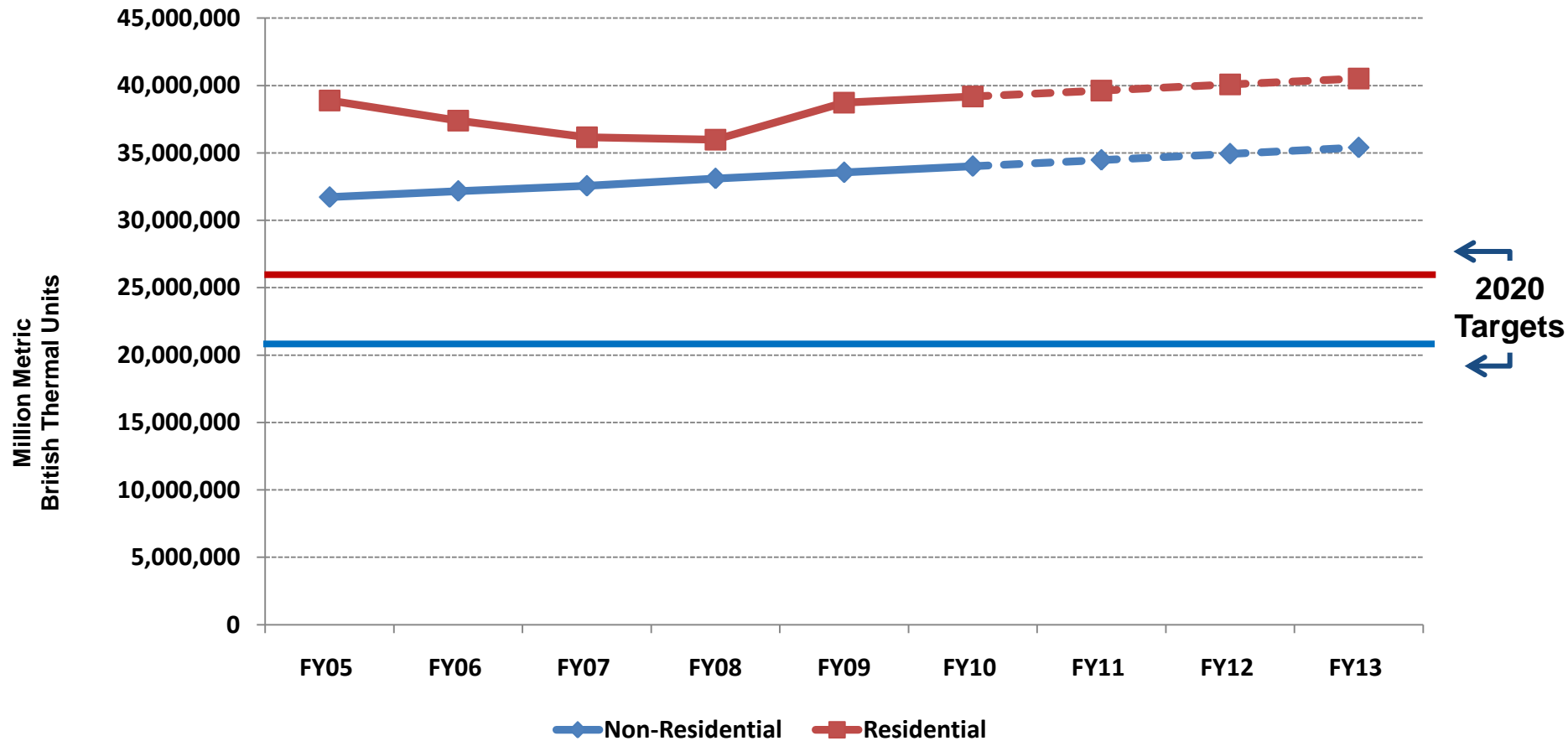
# Headline Measure: Percent Satisfied with DEP Response to Environmental Complaints

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<b>Satisfied</b>	69.8%	80.8%	81.3%	84.8%	78.8%	79%	79%	79%	79%
<b>Unsatisfied</b>	18.7%	12.1%	11.7%	10.1%	16.1%	13%	13%	13%	13%
<b>Don't Know</b>	2.9%	5.5%	3.9%	1.9%	1.7%	4%	4%	4%	4%
<b>No Response Chosen</b>	8.6%	1.6%	3.1%	3.2%	3.4%	Not Applicable			

	FY06	FY07	FY08	FY09	FY10
<b>Total Mailed</b>	513	624	596	622	625
<b>Total Returned</b>	139	182	128	158	156
<b>Response Rate</b>	27%	29%	21%	25%	25%



# Headline Measure: Residential/Non-residential Energy Use



	FY10 Projection	FY10 Estimate		FY10 Projection	FY10 Estimate
Residential	33,563,287	39,180,247	Non-Residential	33,563,287	34,014,365



Source: Receipts from Montgomery County Energy Taxes

# Headline Measure: Residential/Non-residential Energy Use as a Measure of Greenhouse Gas Reductions

	FY 05	FY06	FY07	FY08	FY09	FY10* Estimate	FY11	FY12	FY13
Non-Residential Energy Consumption	31,715,213	32,169,926	32,553,612	33,101,269	33,553,255	34,014,365	34,475,475	34,936,584	35,397,694
Difference from Previous Year		454,713	383,685	547,657	451,987				
Target Consumption						33,553,255	32,882,190	32,211,125	31,540,060
Residential Energy Consumption	38,880,724	37,391,906	36,164,942	35,979,624	38,733,162	39,180,247	39,627,332	40,074,417	40,521,502
Difference from Previous Year		(1,488,817)	(1,226,965)	(185,317)	2,753,537				
Target Consumption						38,733,162	37,958,498	37,183,835	36,409,172

\* Mid Year FY10 Rate Change Impacted Figures

As per the Climate Action Plan, Carbon Emissions must be 20% less than 2005 levels by 2020.

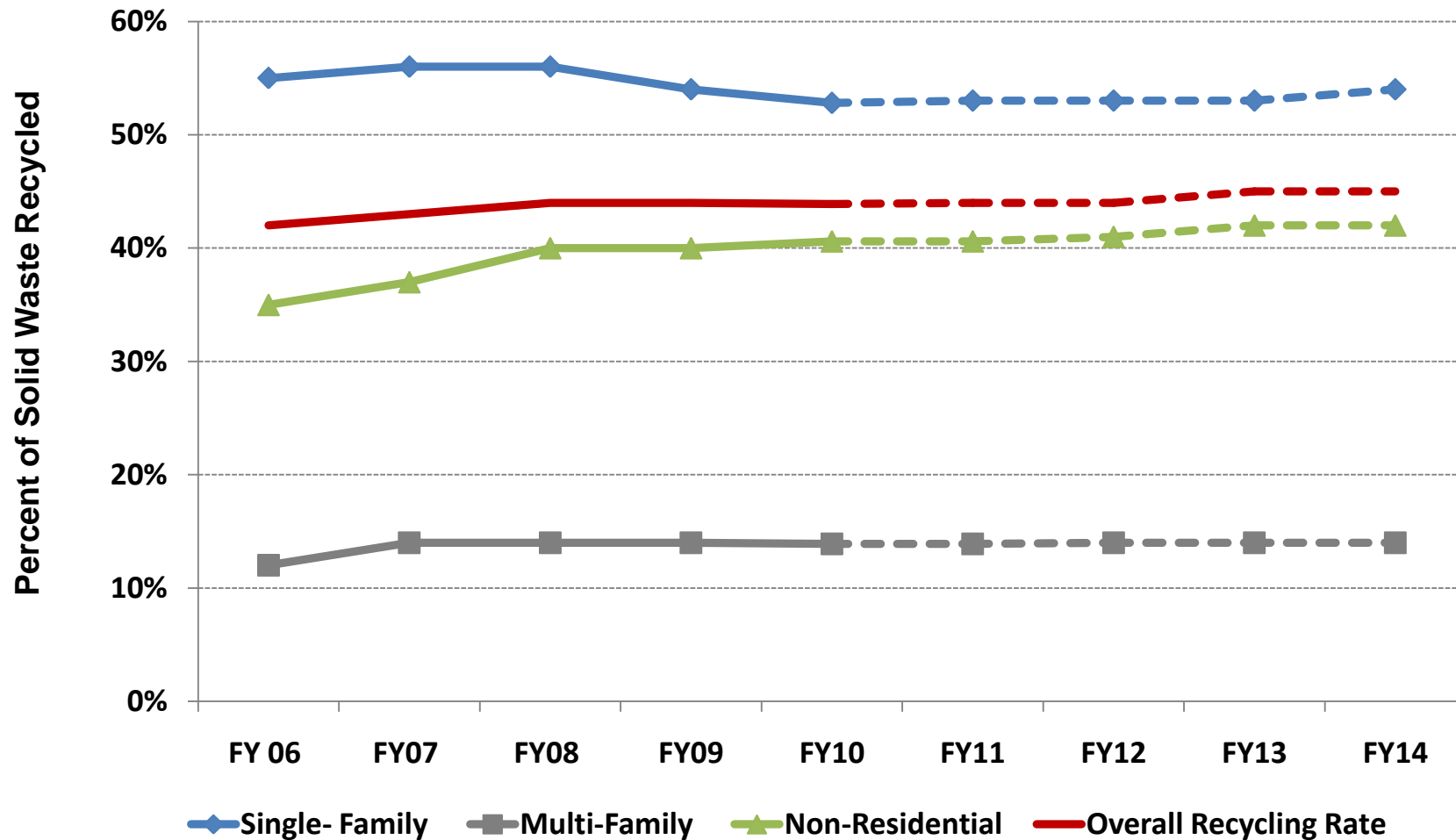
Source: Receipts from Montgomery County Energy Taxes



# Solid Waste Headline Measures

---

# Headline Measure: Percentage of Total Municipal Solid Waste Recycled



## Headline Measure: Percentage of Total Municipal Solid Waste Recycled

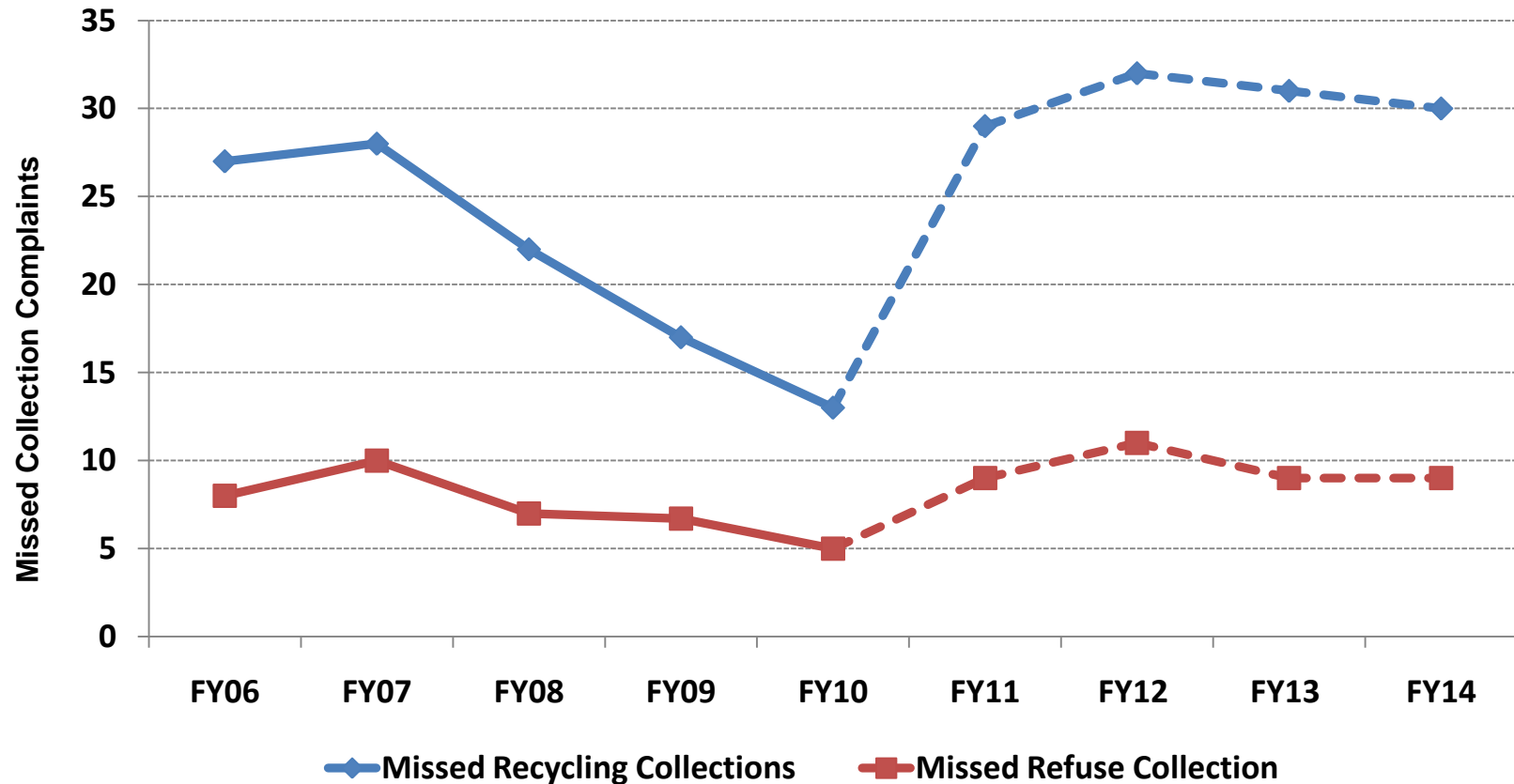
	FY 06	FY07	FY08	FY09	FY10 Estimate	FY11	FY12	FY13	FY14
Single- Family	55%	56%	56%	54%	52.8%	53%	53%	53%	54%
Multi-Family	12%	14%	14%	14%	13.9%	13.9%	14%	14%	14%
Non-Residential	35%	37%	40%	40%	40.6%	40.6%	41%	42%	42%
Overall Recycling Rate	42%	43%	44%	44%	43.9%	44%	44%	45%	45%

	Single-Family	Multi-Family	Non-Residential
FY10 Projection	55%	14%	43%
FY10 Estimate	52.8%	13.9%	40.6%





# Headline Measure: Missed Collection Complaints per Week



	Missed Recycling	Missed Refuse
FY10 Projection	26	9
FY10 Actual	13	5



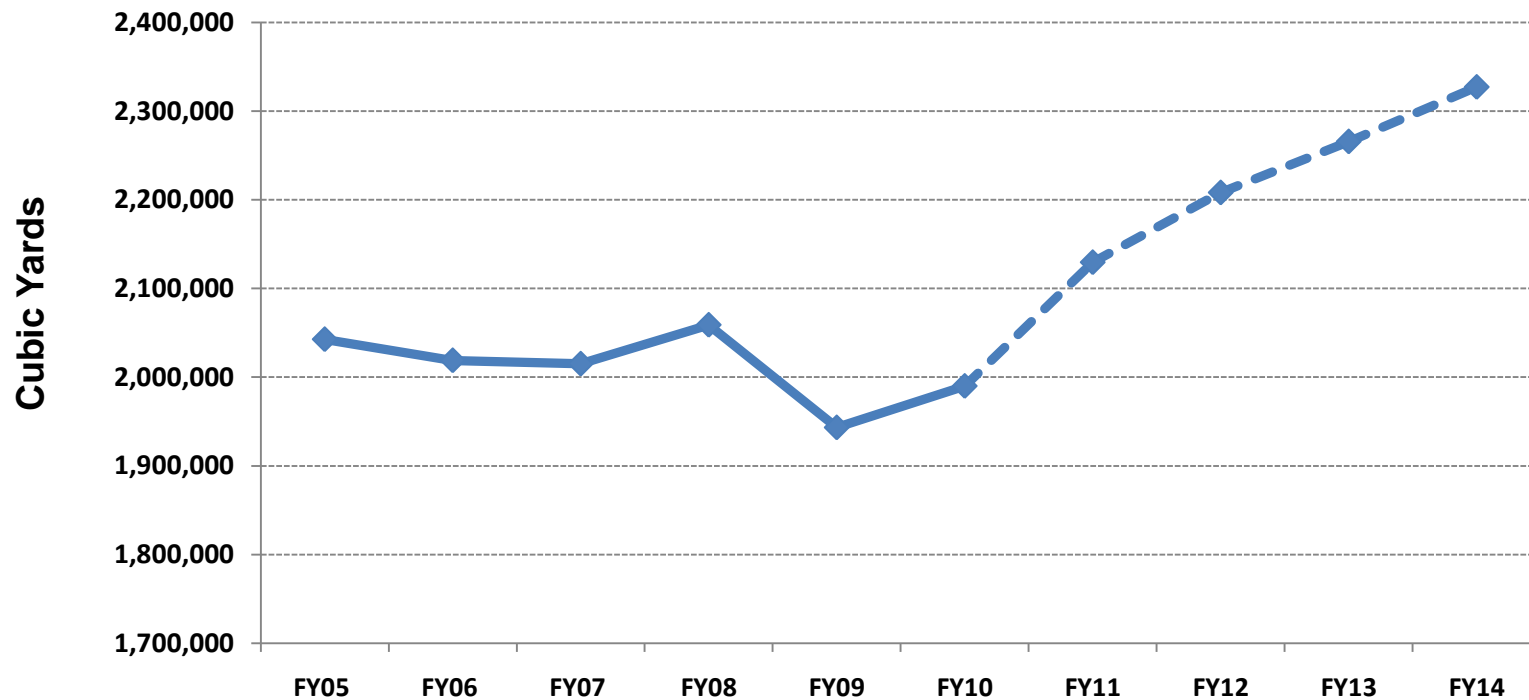
# Headline Measure: Missed Collection Complaints per Week

**Missed Collection:** a collection that does not occur on the resident's scheduled day.

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Missed Recycling Collections per Week	27	28	22	17	13	29	32	31	30
Households Served (Recycling)	207,278	208,444	209,306	209,935	210,595	212,131	213,675	215,226	216,784
Missed Refuse Collections per Week	8	10	7	7	5	9	11	9	9
Households Served (Refuse)	87,213	87,650	89,906	90,289	90,961	91,827	92,700	93,578	94,463



# Previous Headline Measure: Landfill Space Diverted from Use

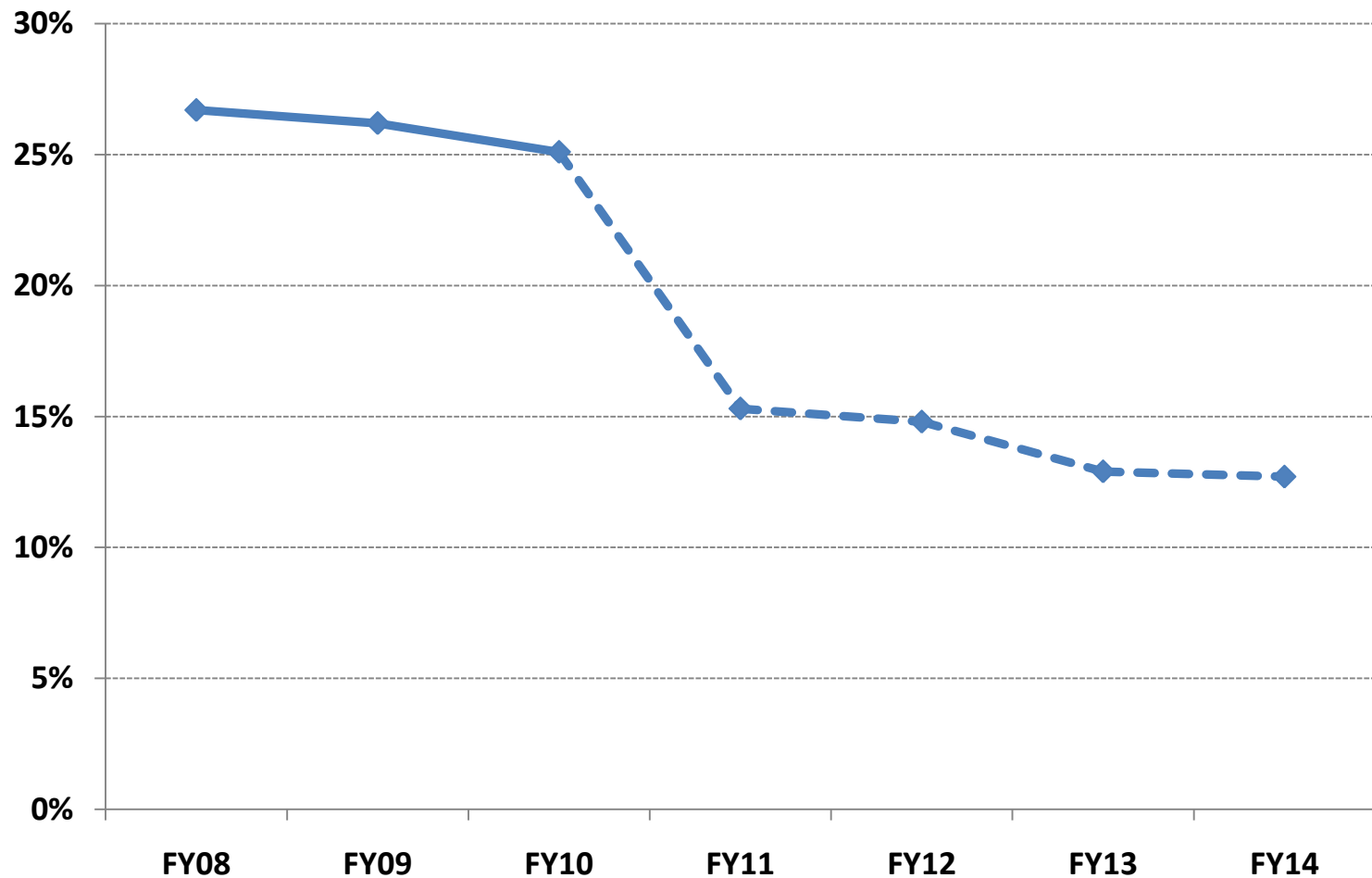


	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Landfill Space Diverted (Cubic Yards)	2,042,674	2,018,869	2,015,054	2,058,904	1,943,173	1,989,934	2,129,496	2,208,146	2,265,716	2,327,199

**Solid Waste:** Landfill space is diverted from use as a result of source reduction, recycling, grasscycling, and conversion of refuse to energy.



# Replacement Headline Measure: Percent of Total Municipal Solid Waste Sent to Landfill



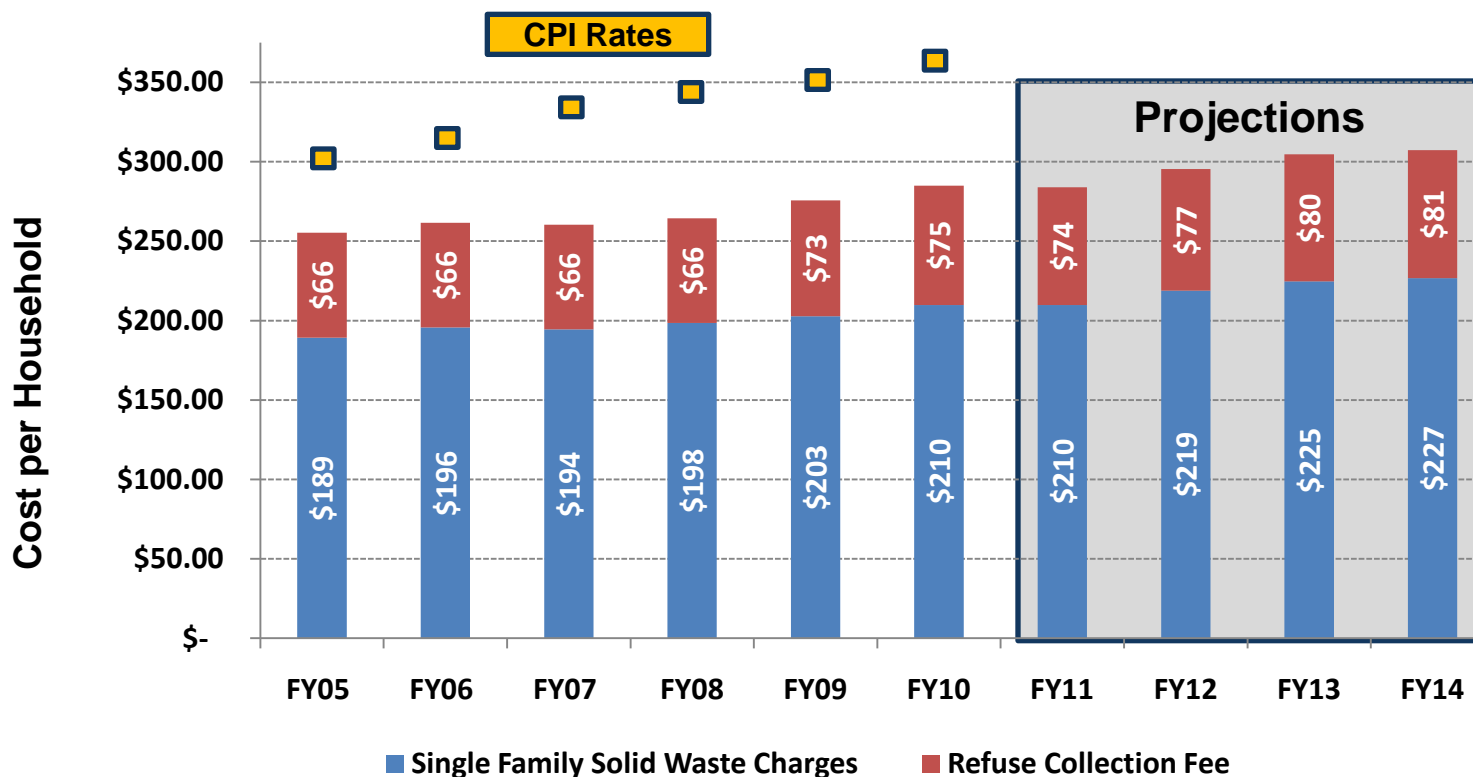
## Replacement Headline Measure: Percent of Total Municipal Solid Waste Sent to Landfill

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Total Tons of Solid Waste	1,249,376	1,121,364	1,127,713	1,142,752	1,157,790	1,172,830	1,187,870
Tons of Solid Waste Exported & Disposed in Non-County Facility	158,848	149,434	149,367	152,549	150,450	150,789	151,263
Tons of Solid Waste Converted to Ash by Non-County Facility	526	495	495	506	499	500	501
Tons of Ash Generated by County's RRF	174,255	143,982	133,194	21,327	-	-	-
Percent of Total Solid Waste Sent to Landfill	26.7%	26.2%	25.1%	15.3%	14.8%	12.9%	12.7%

Ash recycling initiatives, starting in FY11, will limit the amount of ash sent to landfills.



# Headline Measure: Single-Family Solid Waste Charge



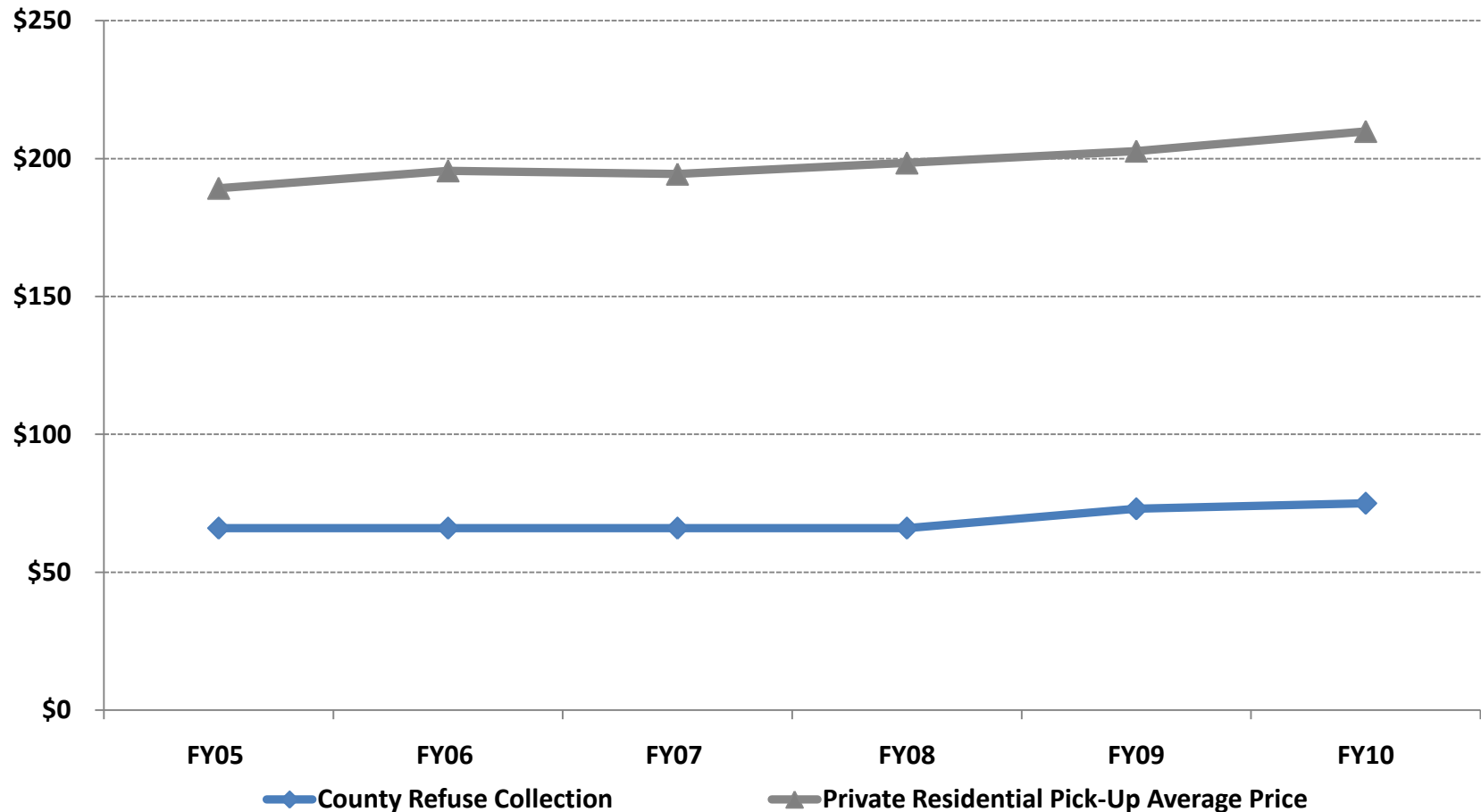
	FY05	FY06	FY07	FY08	FY09	FY10
CPI	\$ 309	\$ 322	\$ 331	\$ 347	\$ 351	\$ 361

**System Benefit Charge** – Charges assessed to improved properties that help cover the costs of basic programs and facilities to manage all County solid waste generation.

**Refuse Collection Charge** - Charges assessed to single-family households in Collection Area “A” that receives refuse collection by County-contracted collectors.



# Headline Measure: Single-Family Refuse Collection Charge: Comparison to Private Pricing



## Headline Measure: Single-Family Refuse Collection Charge: Comparison to Private Pricing

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
County Refuse Collection Fee	\$ 66	\$ 66	\$ 66	\$ 66	\$ 73	\$ 75	\$ 74	\$ 76.50	\$ 80	\$ 80.50
Private Residential Pick-Up Average Price	\$ 189	\$ 196	\$ 194	\$ 198	\$ 203	\$ 210				

DEP surveys 9 private haulers/collectors for rates quoted to a residence in Olney to develop an average private price. The survey is conducted annually.

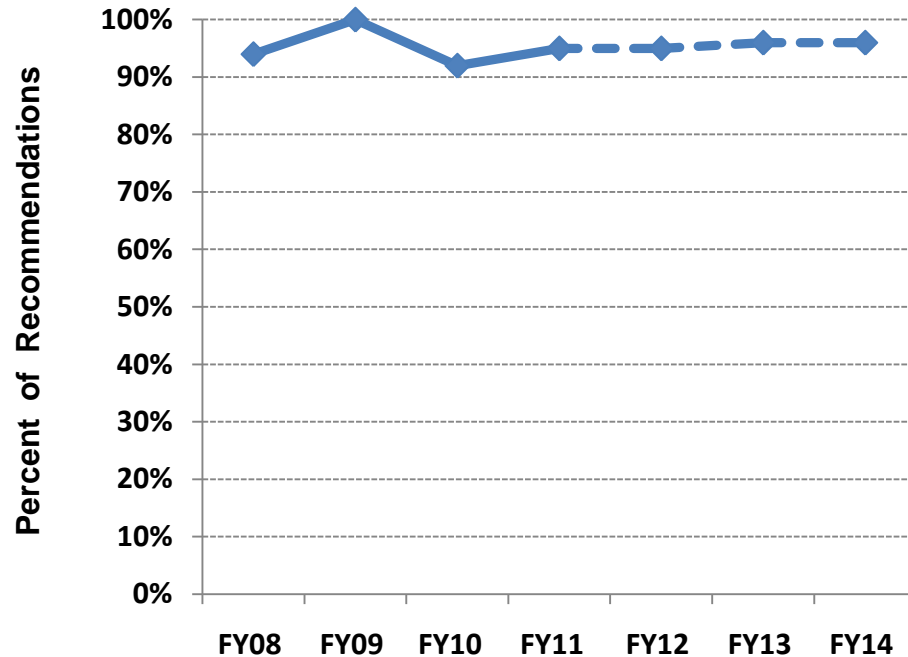




# Water and Sewer Quality Headline Measures

---

# Headline Measure: Percent of DEP Water and Sewer Service Action Recommendations Accepted by County Council



	Recommendations		
	Requests Received with Actions Completed	Requests with Final Decisions in Agreement with DEP	% Accepted
<b>FY08</b>	32	30	94%
<b>FY09</b>	17	17	100%
<b>FY10</b>	12	11	92%
<i>FY11</i>	20	19	95%
<i>FY12</i>	22	21	95%
<i>FY13</i>	37	24	96%
<i>FY14</i>	25	24	96%

DEP prepares recommendations for the County Council on proposed changes to service area designations that affect a property's eligibility for public water and sewer service versus private wells and septic systems.

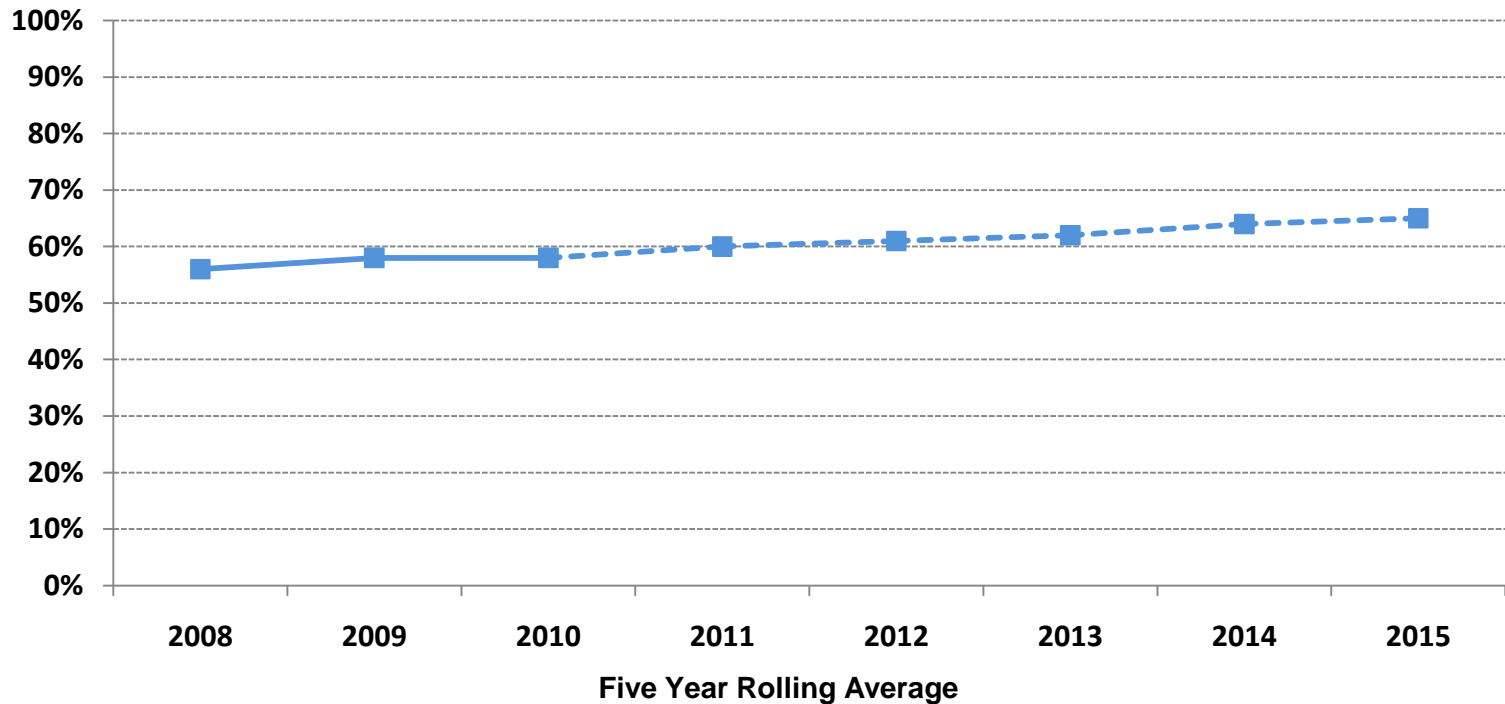


# Watershed Headline Measures

---

# Headline Measure: Countywide Index of Biological Integrity (IBI) Score

Percent of Stations Rated Good to Excellent



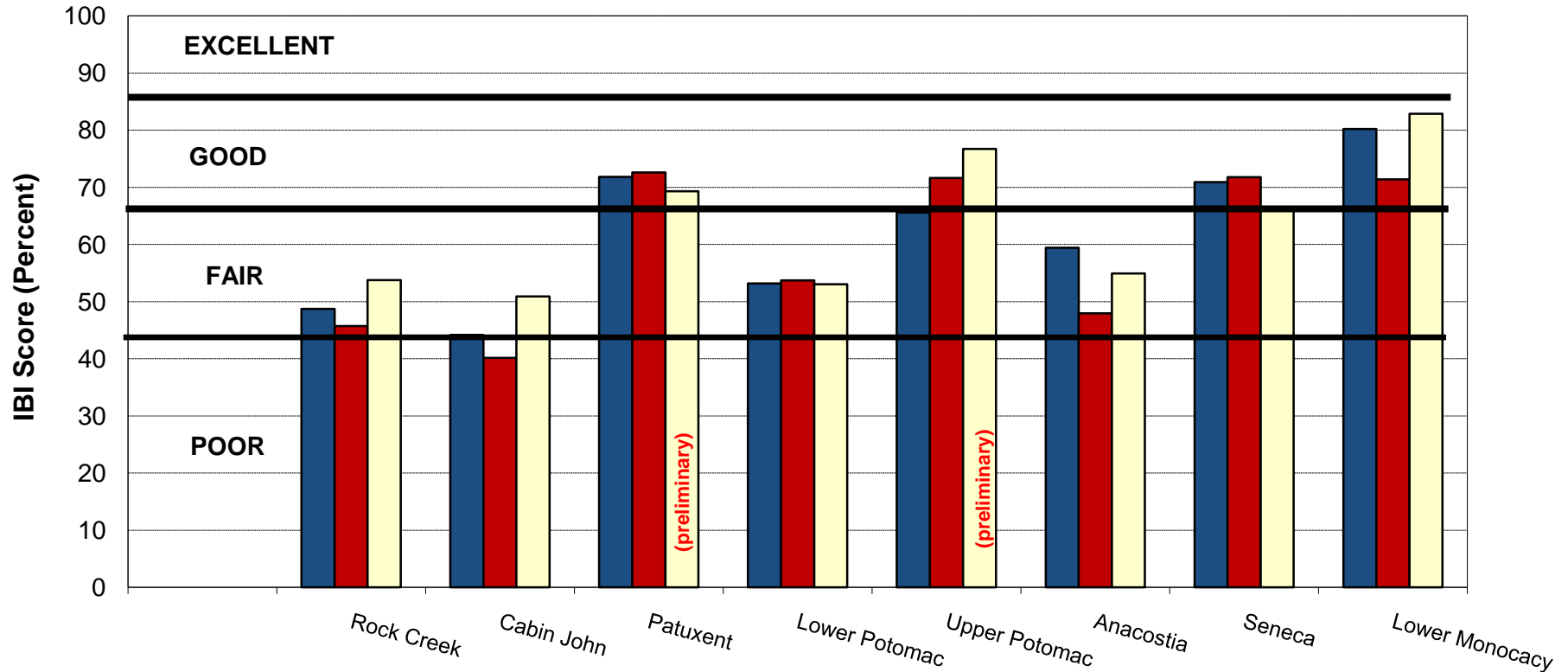
2008	2009	2010	2011	2012	2013	2014	2015
56%	58%	58%	60%	61%	62%	64%	65%

**IBI Score:** The Index of Biological Integrity is a combined score of the health of the fish and the macro-invertebrate biological communities.



# Headline Measure: Countywide Index of Biological Integrity (IBI\*) Score

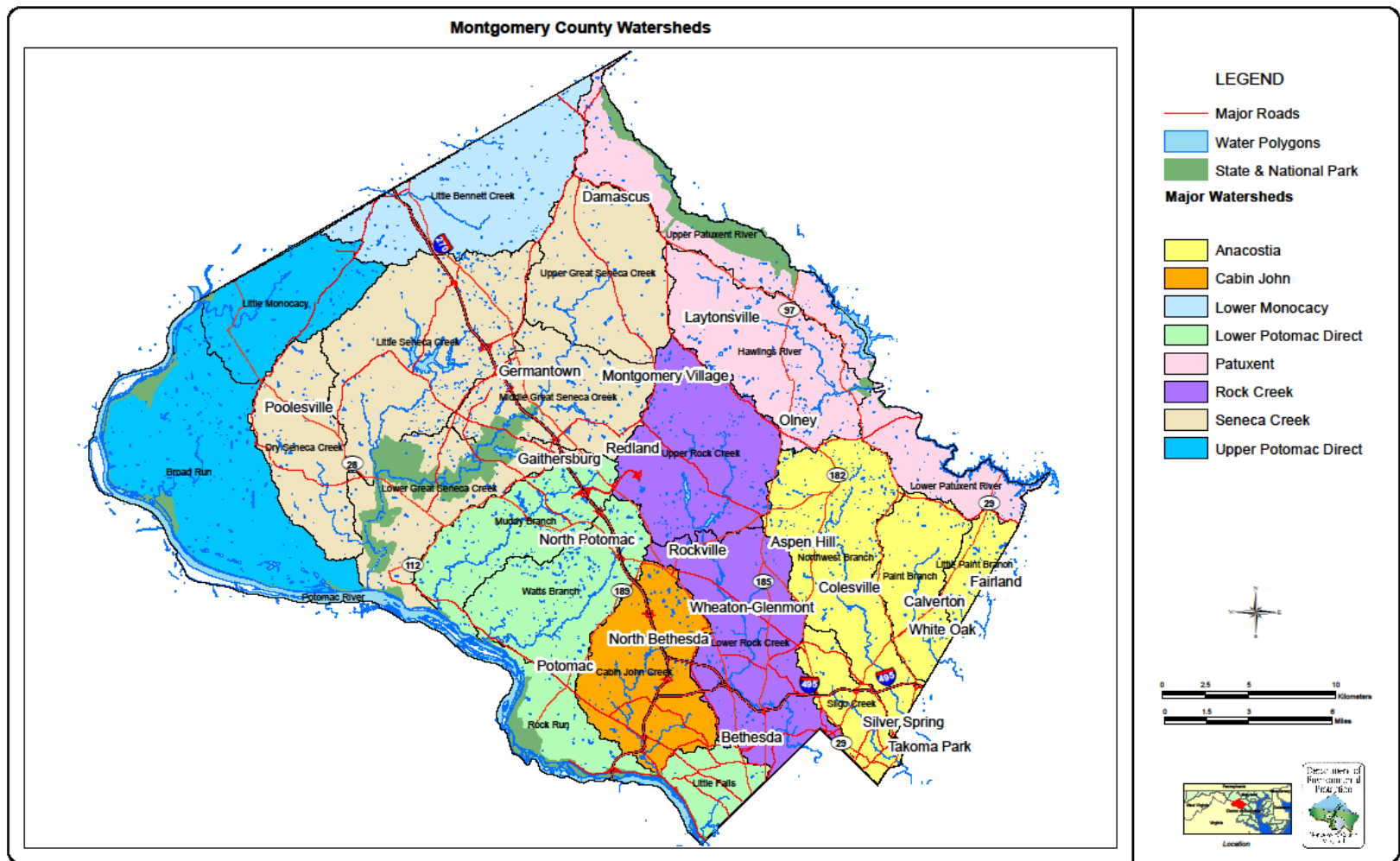
■ 1st Cycle (1995-2000) ■ 2nd Cycle (2001-2005) ■ 3rd Cycle (2006-2010)



IBI is a measure of the overall health of the biological communities in County streams. *Watershed Groups* correspond to the National Pollutant Discharge Elimination System (NPDES) MS4 Implementation Strategy Watershed Groups.



# Montgomery County Watersheds



## Headline Measure: Total Maximum Daily Load (TMDL) Pollutant Load Reductions to Meet Watershed Standards

Reducing pollutant loads is a requirement of the NPDES MS4 Stormwater Permit, therefore it will continue to be tracked as a supporting measure.

	FY08	FY09	FY10	FY11	FY12	FY13
<b>Nitrogen (lbs/year)</b>	147,174	147,174	175,101	173,350	171,617	169,901
<b>Phosphorus (lbs/year)</b>	15,301	15,301	17,799	17,621	17,445	17,271
<b>Sediment (tons/year)</b>	NA		6,667	6,601	6,535	6,469
<b>Bacteria (MPN/year)</b>	999,370	999,370	716,495	709,330	702,237	695,214

The State currently identifies 39 impaired water bodies in Montgomery County.



## Wrap-Up

- **Follow-Up Items**
- **Performance Plan Updating**

